

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount ₵

Policy Objective	Output	Activity	2019	2020	2021			
Ada East District - Ada Foah			9,926,243	9,966,145	9,590,894			
Ada East District - Ada Foah, Central Administration, Administration (Assembly Office), , Greater Accra			4,933,940	4,964,667	4,854,343			
10000	Compensation of Employees	0000	000000	3,072,718	3,103,445	3,103,445		
			Sub Objective	3,072,718	3,103,445	3,103,445		
10101	7.1 Ensure universal access to affordable, reliable & modern energy services.	0001	Procurement of Solar Streetlights	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	23,000	23,000	23,230
		0002	Rehabilitation of streetlights in the District by the MP	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	89,000	89,000	89,890
			Sub Objective	112,000	112,000	113,120		
10101	9.a Facilitate sustainable and resilient infrastructure development.	0006	Installation of a Solar facility for the New Assembly office Complex	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	23,000	23,000	23,230
		0008	Procurement of office furniture for the new Assembly office complex	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	127,660	127,660	0
		0009	Procurement of 1 No. Pick-Ups for official use.	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	109,500	109,500	110,595
		0035	Provision of physical infrastructure in the District by the Member of Parliament	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	446,360	446,360	450,824
		0055	Procurement of 8 No. Laptops and Printers for official use	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	218,000	218,000	220,180

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Policy Objective	Output	Activity	2019	2020	2021
'0101 9.a Facilitate sus. and resilient infrastructure dev.	0056 Procurement of 1No. Motor Bike for Records Unit(Registry)	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,000	4,000	4,040
	0057 Provide support to Self-help Projects	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	31,000	31,000	31,310
Sub Objective			959,520	959,520	840,179
0101 Deepen democratic governance	0021 Support the Celebration of Asafotufiami Festival	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	58,000	58,000	58,580
	0022 Organize National Celebrations including Farmers Day in the District	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	57,600	57,600	58,176
Sub Objective			115,600	115,600	116,756
0101 Deepen political and administrative decentralisation	0013 Organize 12 meetings of the District Security Committee	910806 910806 - Security management	13,200	13,200	13,332
	0014 Organize 12 meetings of the Statutory Planning Committee	910804 910804 - Legislative enactment and oversight	8,400	8,400	8,484
	0015 Organize meetings of the District Tender Committee and Evaluation Committee	910805 910805 - Administrative and technical meetings	6,720	6,720	6,787
	0016 Organize 12 Management Meetings	910805 910805 - Administrative and technical meetings	7,920	7,920	7,999
	0017 Organize four(4) meetings of each of the sub-committee of the Assembly	910804 910804 - Legislative enactment and oversight	8,640	8,640	8,726

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Policy Objective	Output	Activity	2019	2020	2021
10101 Deepen political and administrative decentralisation	0018 Organize four(4) General Assembly and four (4) Executive committee meetings of the Assembly	910804 910804 - Legislative enactment and oversight	16,800	16,800	16,968
	0019 Organize 12 Monthly Finance and Administration sub-committee of the Assembly	910804 910804 - Legislative enactment and oversight	35,200	35,200	35,552
	0020 Organize quarterly Heads of Department Meetings	910805 910805 - Administrative and technical meetings	28,200	28,200	28,482
Sub Objective			125,080	125,080	126,331
10201 Improve decentralised planning	0023 Prepare and Approve the District MTEF Composite Budget and Fee-fixing Resolution	910810 910810 - Plan and budget preparation	10,840	10,840	10,948
	0024 Organize Quarterly DPCU Meetings	910805 910805 - Administrative and technical meetings	1,680	1,680	1,697
	0025 Organize Quarterly Budget Committee Meetings	910805 910805 - Administrative and technical meetings	9,380	9,380	9,474
	0026 Organize Quarterly Monitoring and Evaluation Activities	910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	4,840	4,840	4,888
	0056 Prepare and Approve the District Procurement Plans and Quaterly updates	910801 910801 - Procurement management	6,482	6,482	6,547
	0058 Valuation of Properties in the District for Rating	910810 910810 - Plan and budget preparation	60,395	60,395	60,999
Sub Objective			93,617	93,617	94,553

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Policy Objective	Output	Activity	2019	2020	2021
0401 Strengthen the coordinating and administrative functions of regions	0026 Administrative Expenses properly managed	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	250,805	250,805	253,313
	0027 Train Assembly staff on retirement process	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000	20,000	20,200
	0028 Train Assembly staff on local Governance Service Protocols	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000	20,000	20,200
	0029 Train Assembly staff on new revenue systems, computerized account and audit	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	22,000	22,000	22,220
	0030 Train Hon. Presiding Member in Executive Programme in Local Governance	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,000	6,000	6,060
Sub Objective			318,805	318,805	321,993
0501 16.7 Ensure resp. incl. participatory rep. decision making	0027 Organize two(2) Town Hall Meetings	910809 910809 - Citizen participation in local governance	28,600	28,600	28,886
	0028 Operational activities undertaken by the MP	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000	100,000	101,000
Sub Objective			128,600	128,600	129,886
0301 17.3 Mobilize addnal financial resources for dev.	0029 Resource the District Sub-Structures to mobilize Revenue	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	8,000	8,000	8,080
Sub Objective			8,000	8,000	8,080
Ada East District - Ada Foah, Finance, , , Greater Accra			116,485	117,394	117,650

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Policy Objective	Output	Activity	2019	2020	2021
10000 Compensation of Employees	0000	000000	90,900	91,809	91,809
Sub Objective			90,900	91,809	91,809
10401 Strengthen the coordinating and administrative functions of regions	0036 Prepare and submit quarterly audit reports	911302 911302 - Internal audit operations	3,322	3,322	3,355
	0058 Provide adequate resources to the District Internal Audit to carry its activities	911302 911302 - Internal audit operations	863	863	871
	0059 Organize District Internal Audit Committee meeting	911302 911302 - Internal audit operations	6,200	6,200	6,262
Sub Objective			10,385	10,385	10,488
10301 17.3 Mobilize additional financial resources for dev.	0001 Procurement of value books, Vehicle stickers and Commercial Drivers Licenses for revenue generation	911303 911303 - Revenue collection and management	15,200	15,200	15,352
Sub Objective			15,200	15,200	15,352
Ada East District - Ada Foah, Education, Youth and Sports, Education, Kindergarten, Greater Accra			656,155	656,155	662,717
10101 4.1 Ensure free, equitable and quality edu. for all by 2030	0037 Construction of 1No. 2-Unit Kindergarten Classroom Block, Office and Store at Kasseh Islamic	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	359,666	359,666	363,263
	0038 Support the District School Feeding Activities	910401 910401 - School Feeding operations	3,865	3,865	3,904
	0039 Organize My-First Day at School annually	910402 910402 - Supervision and inspection of Education Delivery	6,000	6,000	6,060

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Policy Objective	Output	Activity	2019	2020	2021
0101 4.1 Ensure free, equitable and quality edu. for all by 2030	0040 Construction of 1No. 2-Unit Classroom Block, Office and Stores at Medie Aminapa	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	286,624	286,624	289,490
Sub Objective			656,155	656,155	662,717
Ada East District - Ada Foah, Education, Youth and Sports, Education, Primary, Greater Accra			98,303	98,303	99,286
0101 4.1 Ensure free, equitable and quality edu. for all by 2030	0001 Rehabilitation of 9 Unit Classroom Block, Office and Store	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	98,303	98,303	99,286
Sub Objective			98,303	98,303	99,286
Ada East District - Ada Foah, Education, Youth and Sports, Education, Junior High, Greater Accra			388,648	388,648	86,860
0101 4.1 Ensure free, equitable and quality edu. for all by 2030	0042 Conduct District Mock Examination for BECE students in the District	910402 910402 - Supervision and inspection of Education Delivery	8,000	8,000	8,080
	0043 Payment of school fees for Brilliant but needy students by the Assembly	910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	24,000	24,000	24,240
	0044 Payment of school fees for Brilliant but needy students by the MP	910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	30,000	30,000	30,300
	0045 Support Science, Mathematics and Technology (STME) Quize annually	910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	8,000	8,000	8,080
	0046 Provide operational support to the District Education Directorate	910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	8,000	8,000	8,080
	0047 Complete of 2No. 3-Unit Classroom Block, Office and Stores at Amlakpo and Elavanyo	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	302,648	302,648	0

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Policy Objective	Output	Activity	2019	2020	2021	
			380,648	380,648	78,780	
Sub Objective						
10201	Build capacity for sports and recreational development	0060 Provide support to the District Sports and Cultural Activities	910403 910403 - Development of youth, sports and culture	8,000	8,000	8,080
			8,000	8,000	8,080	
Sub Objective						
Ada East District - Ada Foah, Health, Office of District Medical Officer of Health, , Greater Accra			9,000	9,000	9,090	
10201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0048 Support HIV/AIDs Programmes, Person with Living with HIV/AIDs in the District	910501 910501 - District response initiative (DRI) on HIV/AIDs and Malaria	9,000	9,000	9,090
			9,000	9,000	9,090	
Sub Objective						
Ada East District - Ada Foah, Health, Environmental Health Unit, , Greater Accra			150,054	150,054	151,555	
10201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0054 Provide adequate essential equipment and Chemicals for environmental sanitation	910901 910901 - Environmental sanitation Management	37,000	37,000	37,370
		0055 Complete the construction of a recycling buy-back center at Todjeh	910901 910901 - Environmental sanitation Management	47,000	47,000	47,470
		0056 Organize monthly Clean-up exercises in the District	910901 910901 - Environmental sanitation Management	15,554	15,554	15,710
		0057 Conduct routine inspection of premises	910901 910901 - Environmental sanitation Management	4,500	4,500	4,545
		0058 Eliminate open defecation in 7 communities	910901 910901 - Environmental sanitation Management	40,000	40,000	40,400

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Policy Objective	Output	Activity	2019	2020	2021
0201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0059 Conduct food vendors medical screening	910901 910901 - Environmental sanitation Management	2,400	2,400	2,424
	0060 Intensify Community Health promotion Programmes	910901 910901 - Environmental sanitation Management	3,600	3,600	3,636
Sub Objective			150,054	150,054	151,555
Ada East District - Ada Foah, Health, Hospital services, , Greater Accra			269,853	269,853	272,552
10101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0049 Support the Roll Back Malaria Programme	910503 910503 - Public Health services	8,000	8,000	8,080
	0050 Support the District Immunization Programme	910503 910503 - Public Health services	8,000	8,000	8,080
	0051 Construction of 1No. CHPS Compound at Teyekpitikope	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	15,750	15,750	15,908
	0052 Construction of 1No. CHPS Compound at Togbloku	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	152,892	152,892	154,421
	0053 Procurement of Furniture and Equipment for the CHPS Compounds	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	29,000	29,000	29,290
	0054 Rehabilitation of a recovery ward at Ada-Foah Health Centre	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	56,211	56,211	56,773
Sub Objective			269,853	269,853	272,552
Ada East District - Ada Foah, Agriculture, , , Greater Accra			524,864	527,922	530,112

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Policy Objective	Output	Activity	2019	2020	2021	
10000	Compensation of Employees	00000	305,845	308,904	308,904	
			305,845	308,904	308,904	
			Sub Objective	305,845	308,904	
i0801	2.3 Dble e agric prdvtv & incms of smll-scle fd prducers 4 vlue additn	0061 Acquisition of 2000 Acres of Land for Planting for food, Jobs and export	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	15,000	15,000	15,150
		0062 Purchase of 5-Unit Green Houses for demonstration and Production of High value vegetables	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	15,000	15,000	15,150
		0063 Train staff,Producers, Processors and Marketers in Post-Harvest Handling	910301 910301 - Extension Services	2,200	2,200	2,222
		0064 To build the capacity of actors along the value chain on Good agricultural Practices (GAPs) and Hazard analysis and Critical Control Points (HACCP)	910301 910301 - Extension Services	1,750	1,750	1,768
		0068 Establishment of Agricultural Information Centre	910301 910301 - Extension Services	1,200	1,200	1,212
			35,150	35,150	35,502	
			Sub Objective	35,150	35,502	
i0802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts	0011 15 Field officers to carry out 2,160 home and farm visits to 15 operational areas to reach actors along the value chain with improved technologies and supervise implementing activities by end of Dec. 2019.	910301 910301 - Extension Services	24,568	24,568	24,814
		0014 Organise one (1) district RELC planning session for 40 participants (DADU staff, crop and livestock farmers, procesors, District Assembly, NGOs, CSIR and all stakeholders) by end of Dec. 2019	910301 910301 - Extension Services	3,500	3,500	3,535

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Policy Objective	Output	Activity	2019	2020	2021
i0802 2.c Adpt measures to ensure prop funct.of food cmmdty mkts	0020 Organize 4 Monitoring and Supervision visits by the DADU (DDA, MISO, Accountant and DPCU (Reps of the District Planning and Coordinating unit of DCC) and document planned activities implemented to access performance and impact.	910301 910301 - Extension Services	8,000	8,000	8,080
	0023 Train staff and farmers on Integrated Pest Management in watermelon and vegetable production.	910302 910302 - Surveillance and Management of Diseases and Pests	5,000	5,000	5,050
	0024 Train staff and farmers on improved irrigation practices in vegetable production.	910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	87,400	87,400	88,274
	0027 Train staff and farmers on GLOBALGAP, Ghana's green label and other standards to ensure compliance with international standards.	910301 910301 - Extension Services	3,000	3,000	3,030
	0030 Facilitate the Annual Farmers Day celebration	910301 910301 - Extension Services	4,000	4,000	4,040
	0033 " Purchase and Acquisition of office equipment (purchase 1 Laptop computer)"	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	3,000	3,000	3,030
	0035 Train 20 farmers on the effects of climate change on agriculture, its mitigation measures and adaptation	910303 910303 - Promotion and development of aquaculture	12,000	12,000	12,120
	0036 Train sixty(60) farmers on soil conservation techniques which are climate resilient	910303 910303 - Promotion and development of aquaculture	15,000	15,000	15,150
	0037 Carry out training workshop for youth on entrepreneurship and financial literacy	910303 910303 - Promotion and development of aquaculture	5,000	5,000	5,050

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Policy Objective	Output	Activity	2019	2020	2021
0802 2.c Adpt measures to ensure prop funct.of food cmmnty mkts	0038 Conduct training workshop for artisans(garages)	910304 910304 - Agricultural Research and Demonstration Farms	3,000	3,000	3,030
	0039 Carry out business counselling for all Business Advisory Centre (BAC) Clients	910304 910304 - Agricultural Research and Demonstration Farms	1,500	1,500	1,515
	0040 Undertake training workshop for women in converting waste to wealth (bead making)	910303 910303 - Promotion and development of aquaculture	1,500	1,500	1,515
	0041 Carry out training of graduate under the 1D1F program	910304 910304 - Agricultural Research and Demonstration Farms	1,400	1,400	1,414
Sub Objective			177,868	177,868	179,647
0304 1.a Mobilize resources to end poverty in all dimensions	0001 Train staff and Ifarmers on GLOBALGAP,Ghana's green label and other standards to ensure compliance with international standards.	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,000	2,000	2,020
	0005 Facilitate the Annual Farmers Day Celebration	910301 910301 - Extension Services	4,000	4,000	4,040
Sub Objective			6,000	6,000	6,060
Ada East District - Ada Foah, Physical Planning, Town and Country Planning, , Greater Accra			184,828	185,381	186,676
0000 Compensation of Employees	0000	000000	55,288	55,841	55,841
Sub Objective			55,288	55,841	55,841
0102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0001 Undertake street naming and property address system by December, 2019	911003 911003 - Street Naming and Property Addressing System	70,000	70,000	70,700

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Policy Objective	Output	Activity	2019	2020	2021
10102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0002 Organize 4 No. Tech. Sub-Committee meetings annually	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	3,000	3,000	3,030
	0003 Prepare 4 plsnning schemes	911002 911002 - Land use and Spatial planning	1,250	1,250	1,263
	0004 Support 2 officers to undertake Management and Basic GIS	910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	6,890	6,890	6,959
	0005 Organize 12 Soatial Planning committee meetings	911002 911002 - Land use and Spatial planning	8,400	8,400	8,484
Sub Objective			89,540	89,540	90,435
10401 Strengthen the coordinating and administrative functions of regions	0005 Administrative expenses properly managed daily	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	40,000	40,000	40,400
		Sub Objective			40,000
Ada East District - Ada Foah, Social Welfare & Community Development, Social Welfare, , Greater Accra			380,923	382,138	384,733
10000 Compensation of Employees	0000	000000	121,479	122,694	122,694
Sub Objective			121,479	122,694	122,694
10501 5.a Undertake reforms to give women equal rights to economic resources	0009 Organize educational programmes on Domestic Violence against women and Children in four (4) communities	910605 910605 - Combating domestic violence and human trafficking	1,600	1,600	1,616
	0010 Celebration of international women's day for women in the District	910602 910602 - Gender empowerment and mainstreaming	500	500	505

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Policy Objective	Output	Activity	2019	2020	2021
i0501 5.a Undertake reforms to give women equal rights to economic resources	0011 Organize two (2) durbars on women's rights and Intestate succession law	910604 910604 - Child right promotion and protection	500	500	505
	0012 Facilitate the Payment of persons with Disabilities	910601 910601 - Social intervention programmes	240,000	240,000	242,400
	0014 Organize a community education on child Abuse at Anyakpor	910604 910604 - Child right promotion and protection	900	900	909
	0015 Organize a meeting on early and forced marriages at Kasseh	910605 910605 - Combating domestic violence and human trafficking	900	900	909
	0016 organize meetings on child protection in two(2) selected communities(Totimekope and Totope)	910604 910604 - Child right promotion and protection	1,000	1,000	1,010
	0017 Mobilize stakeholders for a training workshop on child protection(Child trafficking and Child Labour) at Legon	910604 910604 - Child right promotion and protection	500	500	505
	0018 Handle all cases concerning child welfare, maintenance, Child abuse	910604 910604 - Child right promotion and protection	1,500	1,500	1,515
	0019 Mobilize community members for a meeting on using the mobile phone to promote safer schools.	910603 910603 - Community mobilization	1,000	1,000	1,010
	0020 Organize fish mongers for a workshop on quality fish handling at Tema	910602 910602 - Gender empowerment and mainstreaming	2,000	2,000	2,020

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Policy Objective	Output	Activity	2019	2020	2021
10501 5.a Undertake reforms to give women equal rights to economic resources	0021 Organize field trip to fish mongers for site assessment for the construction of the new oven(FTT)	910602 910602 - Gender empowerment and mainstreaming	1,200	1,200	1,212
	0022 Organize training workshop on how to use waste bottles to produce beads and demonstration on bead arrangement	910602 910602 - Gender empowerment and mainstreaming	1,200	1,200	1,212
	0023 Organize a training workshop on the preparation of liquid soap, parazon, dettol, hair pomade at Big Ada	910602 910602 - Gender empowerment and mainstreaming	1,700	1,700	1,717
	0024 Facilitate the renewals of NHIS cards of PWDs	910601 910601 - Social intervention programmes	1,000	1,000	1,010
	0025 Organize meeting on child trafficking and worse forms of child labour in 2 selected communities(Lolonyakope and pediakorkope)	910605 910605 - Combating domestic violence and human trafficking	1,439	1,439	1,453
	0026 Mobilize women and other stakeholder groups for international women Day celebration	910601 910601 - Social intervention programmes	1,305	1,305	1,318
Sub Objective			258,244	258,244	260,826
10101 Enhance the well-being of the aged	0012 case management for LEAP beneficiaries	910601 910601 - Social intervention programmes	1,200	1,200	1,212
Sub Objective			1,200	1,200	1,212
Ada East District - Ada Foah, Social Welfare & Community Development, Community Development, , Greater Accra			122,918	124,133	124,148
10000 Compensation of Employees	0000	000000	121,479	122,694	122,694
Sub Objective			121,479	122,694	122,694

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Policy Objective	Output	Activity	2019	2020	2021
10103 1.2 Reduce the proportion of men, women and children living in poverty	0014 Intensify Education on Child Labour, Child Abuse, Child Neglect, violence against women in Four (4) communities in the district	910604 910604 - Child right promotion and protection	1,439	1,439	1,453
Sub Objective			1,439	1,439	1,453
Ada East District - Ada Foah, Natural Resource Conservation, , , Greater Accra			164,300	164,300	165,943
10203 14.2 Sust. manage and protect marine and coastal ecosystems by 2020	0001 Provide support to the District Wildlife Division to carry out their activities	910701 910701 - Disaster management	4,000	4,000	4,040
Sub Objective			4,000	4,000	4,040
10201 13.3 Imprv. educ. towards climate change mitigation	0001 Construction of a Culvert at Ayigbo-Azizanya Road	910701 910701 - Disaster management	90,200	90,200	91,102
	0002 Planting of 8,500 Mangroves at Obane	910701 910701 - Disaster management	2,500	2,500	2,525
	0003 Construction of a Mechanized Borehole at Gbanavie	910701 910701 - Disaster management	60,800	60,800	61,408
	0004 Planting of 1,700 white mangroves(Avicenia Marina)	910701 910701 - Disaster management	1,800	1,800	1,818
	0005 Community sensitization on effects of climate change and coping mechanism in selected communities	910701 910701 - Disaster management	5,000	5,000	5,050
Sub Objective			160,300	160,300	161,903
Ada East District - Ada Foah, Works, Office of Departmental Head, , Greater Accra			1,615,648	1,617,657	1,631,805

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Policy Objective	Output	Activity	2019	2020	2021
10000 Compensation of Employees	0000	000000	200,921	202,930	202,930
Sub Objective			200,921	202,930	202,930
0101 9.a Facilitate sus. and resilient infrastructure dev.	0001 Complete the construction of the District Assembly Office Complex	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	310,205	310,205	313,307
	0002 Renovation of Official Bungalows	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	25,830	25,830	26,088
	0003 Construction of a Divisional and District Police Headquarters	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	389,128	389,128	393,019
	0005 Complete the payment of retentions for 4No. Completed projects	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	34,000	34,000	34,340
	0006 Rehabilitation of the District Magistrate Bungalow at Totimekope	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	89,250	89,250	90,143
	0007 Construction of Market Shed, fencing and drainage system	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	547,514	547,514	552,989
Sub Objective			1,395,927	1,395,927	1,409,886
10401 Strengthen the coordinating and administrative functions of regions	0001 Administrative expenses properly managed daily	911101 911101 - Supervision and regulation of infrastructure development	18,800	18,800	18,988
Sub Objective			18,800	18,800	18,988
Ada East District - Ada Foah, Works, Water, , Greater Accra			79,000	79,000	79,790

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

				Amount ₵		
Policy Objective	Output	Activity	2019	2020	2021	
0102 6.1 Achieve univ. and equit access to water	0001 Construction of 4No. Mechanized Boreholds to selected communities in the District	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	60,000	60,000	60,600	
	0002 Construction of a mechanized Borehole facility for the new Assembly Office Complex	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	19,000	19,000	19,190	
Sub Objective			79,000	79,000	79,790	
Ada East District - Ada Foah, Works, Feeder Roads, , Greater Accra			43,273	43,273	43,706	
0101 9.a Facilitate sus. and resilient infrastructure dev.	0001 Construction of 2Km feeder Road from Gbanavie to Gbantana	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	25,000	25,000	25,250	
	Sub Objective			25,000	25,000	25,250
0401 Strengthen the coordinating and administrative functions of regions	0001 Administrative expenses properly managed	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	18,273	18,273	18,456	
	Sub Objective			18,273	18,273	18,456
Ada East District - Ada Foah, Trade, Industry and Tourism, Trade, , Greater Accra			21,596	21,812	21,812	
0000 Compensation of Employees	0000	000000	21,596	21,812	21,812	
Sub Objective			21,596	21,812	21,812	
Ada East District - Ada Foah, Trade, Industry and Tourism, Tourism, , Greater Accra			129,231	129,231	130,523	
0101 8.9 Devise and implement policies to promote sustainable tourism	0001 Complete the Construction of 1No. 2-Story Tourism Reception Centre	910203 910203 - Development and promotion of Tourism potentials	129,231	129,231	130,523	
	Sub Objective			129,231	129,231	130,523
Ada East District - Ada Foah, Disaster Prevention, , , Greater Accra			37,223	37,223	37,595	

ESTIMATES - RESULT BASED PROGRAMS BY FORWARD YEAR PROJECTION AND FUNCTION

Amount €

Policy Objective	Output	Activity	2019	2020	2021
10101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	0001 Support the operations of the National Disaster Management Organization Unit	910701 910701 - Disaster management	3,952	3,952	3,992
	0002 Strategies to management Emergency Situations (Contingency)	910701 910701 - Disaster management	33,271	33,271	33,604
Sub Objective			37,223	37,223	37,595
Grand-total			9,926,243	9,966,145	9,590,894